



SULLIVAN COUNTY

Serving the communities of:

Acworth, Charlestown, Claremont, Cornish, Croydon, Goshen, Grantham, Langdon,
Lempster, Newport, Plainfield, Springfield, Sunapee, Unity and Washington

Commissioners Office

14 Main Street
Newport, NH 03773
Tel. (603) 863-2560
Fax. (603) 863-9314
E-mail: [commissioners@
sullivancountynh.gov](mailto:commissioners@sullivancountynh.gov)

County Manager

14 Main Street
Newport, NH 03773
Tel. (603) 863-2560
Fax. (603) 863-9314
E-mail: [manager@
sullivancountynh.gov](mailto:manager@sullivancountynh.gov)

Dept. of Corrections

103 County Farm Rd.
Claremont, NH 03743
Tel. (603) 542-8717
Fax. (603) 542-4311
E-mail: [doc@
sullivancountynh.gov](mailto:doc@sullivancountynh.gov)

Facilities &

Operations Dept.

5 Nursing Home Dr.
Claremont, NH 03743
Tel. (603) 542-9511 Ext 230
Fax. (603) 542-2829
E-mail: [facilities@
sullivancountynh.gov](mailto:facilities@sullivancountynh.gov)

Human Resources

5 Nursing Home Dr.
Claremont, NH 03743
Tel. (603) 542-9511 Ext. 286
Fax. (603) 542-9214
E-mail: [humanresources@
sullivancountynh.gov](mailto:humanresources@sullivancountynh.gov)

Human Services

5 Nursing Home Dr.
Claremont, NH 03743
Tel. (603) 542-9511 Ext 210
Fax. (603) 542-9214
E-mail: [humanservices@
sullivancountynh.gov](mailto:humanservices@sullivancountynh.gov)

Sullivan County Health Care

5 Nursing Home Dr.
Claremont, NH 03743
Tel. (603) 542-9511
Fax. (603) 542-9214
E-mail: [nursinghome@
sullivancountynh.gov](mailto:nursinghome@sullivancountynh.gov)

TO: Town Select Board – Chair of: Acworth, Charlestown,
Cornish, Croydon, Goshen, Grantham, Langdon,
Lempster, Newport, Plainfield, Springfield, Sunapee,
Unity and Washington.
Claremont City Council Mayor and City Manager
NH State Department of Revenue Administration
NH Secretary of State

FROM: Greg Chanis, County Administrator

SUBJECT: MS46 Form – FY '11 Commissioners Proposed Budget

DATE: May 28, 2010

CC: Board of Commissioners
County Delegation Members
County Department Heads/Elected Officials

Please find attached the MS46-Form, which provides a
summary of the Sullivan County FY'11 Commissioners
Proposed County Budget.

A detail of the County budget may be viewed at the Sullivan
County Commissioners Office, Monday through Friday 8:00
a.m. – 4:00 p.m.

Thank you.

PROPOSED BUDGET AND ESTIMATE OF REVENUE - COUNTY

For: SULLIVAN County

DATE OF CONVENTION: TBA Fiscal Year Ending: Proposed FY'11 Commissioners Budget

Mailing Address: 14 Main Street, Newport, NH 03773

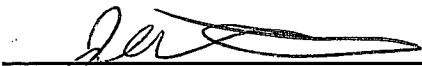
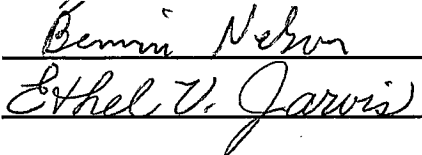
Phone #: 603-863-2560 Fax #: 603-863-9314 E-Mail: commissioners@sullivancountynh.gov

Prepared by: Dodi Violette, Account Clerk I

Use this form to prepare the county budget for delivery to each member of the county convention who will be in office on the date of appropriation vote and to the chairman of the board of selectmen or mayor for each city/town within the county, and to the Secretary of State as required by RSA 24:21-a.

COMMISSIONERS

Please sign in ink.


Benjamin Nelson

Ethel V. Jarvis

This form is available on our website: www.nh.gov/revenue

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397

1	2	3	4	5
Acct.#	APPROPRIATIONS OR EXPENDITURES	Appropriations Previous Fiscal Year 10	Expenditures to 3/31/2010	Proposed Budget FY'11
GENERAL GOVERNMENT		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4110	County Convention Costs	6,600.00	191.40	5,500.00
4120	Judicial			
4122	Jury Costs			
4123	County Attorney's Office	454,060.00	311,163.14	476,780.00
4124	Victim Witness Advocacy Program	67,255.00	47,259.18	69,356.00
4130	Executive	429,344.00	300,573.05	408,466.00
4150	Financial Administration			
4151	Treasurer	7,817.00	4,666.49	7,559.00
4153	Other Legal Costs			
4155	Personnel Administration	84,598.00	139,107.55	0.00
4191	Planning and Zoning for Uninc.Places			
4192	Medical Examiner	9,000.00	3,474.09	9,000.00
4193	Register of Deeds	347,127.00	250,696.57	335,839.00
4194	Maintenance of Government Bldg.	205,354.00	139,761.85	205,083.00
	Other (specify) Audit, HR,DA,WF,FG	655,699.00	603,361.26	855,088.00
PUBLIC SAFETY		XXXXXXXXXX		
4211	Sheriff's Department	633,317.00	440,232.95	655,854.00
4212	Custody of Prisoners			
4214	Sheriff's Support Services			
4219	Other Public Safety	212,965.00	180,430.74	254,600.00
CORRECTIONS		XXXXXXXXXX		
4230	Corrections	3,356,306.00	2,318,156.15	3,562,741.00
4235	Adult Probation and Parole			
4300	County Farm Expense	12,000.00	1,280.19	12,000.00
COUNTY NURSING HOME		XXXXXXXXXX		
4411	Administration	1,195,330.00	730,085.99	1,239,785.00
4412	Operating Expense	10,541,059.00	8,280,839.44	13,329,018.00
4439	Other Health			
HUMAN SERVICES		XXXXXXXXXX		
4442	Direct Assistance	4,775,941.00	3,071,241.99	4,941,360.00
4443	Board and Care of Children	0.00	(33.63)	0.00
4446	Diversion Program	76,500.00	0.00	0.00
4447	Special Outside Services	164,250.00	95,375.00	194,750.00
	Other (Specify)			

1	2	3	4	5
Acct.#	SOURCES OF REVENUES	Estimated Revenue Previous Fiscal Year 10	Actual Revenue to 3/31/2010	Estimated Revenue Ensuing Fiscal Year 11
	ASSESSMENTS/TAXES	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3110	Property Taxes Levied for Unincorporated Places			
3120	Land Use Change Taxes for Unincorporated Places			
3180	Resident Taxes for Unincorporated Places			
3185	Yield Taxes for Unincorporated Places			
3186	Payments in Lieu of Taxes for Unincorporated Places			
3187	Payments in Lieu of Taxes			
3189	Other Taxes			
3191	Penalties on Delinquent Municipal Assessments			
3200	Licenses, Permits, and Fees			
		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3319	REVENUE FROM THE FEDERAL GOVERNMENT			
	REVENUE FROM THE STATE OF NH	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3351	Shared Revenue for Unincorporated Places			
3352	Incentive Funds	76,500.00	0.00	0.00
3354	Water Pollution Grants			
3355	Housing and Community Development: PROSHARE	500,000.00	0.00	575,000.00
3356	State & Fed. Forest Land Reim. in Unincorporated Places			
3359	Other (Specify) VW, Extradition, & State Grants	401,402.00	876,828.35	861,692.00
3379	INTERGOVERNMENTAL REVENUES			
	REVENUES FROM CHARGES FOR SERVICES	XXXXXXXXXX		XXXXXXXXXX
3401	Sheriff's Department	362,074.00	277,550.60	407,394.00
3402	Register of Deeds	375,000.00	263,612.82	350,000.00
3403	County Corrections	95,000.00	34,671.55	65,000.00
3404	County Nursing Homes	12,211,389.00	9,010,067.43	12,479,614.00
3405	County Farm	14,650.00	19,474.15	0.00
3407	Maintenance Department			
3409	Other (Specify): H.S., Juv.Transports & Parental	0.00	146.00	0.00

1	2	3	4	5
Acct.#	SOURCES OF REVENUES	Estimated Revenue Previous Fiscal Year 10	Actual Revenue to 3/31/2010	Estimated Revenue Ensuing Fiscal Year 11
	REVENUE FROM MISCELLANEOUS SOURCES	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3501	Sale of County Property			
3502	Interest on Investments	13,500.00	21,442.27	17,500.00
3503	Rents of Property	196,297.00	163,095.40	200,187.00
3508	Contributions and Donations			
350_	Other: CONTRA REV TO REDUCE PRIOR YR DEFICIT	(1,000,000.00)		
350_	0	0.00	4,059.75	0.00

	OTHER FINANCIAL SOURCES	XXXXXXXXXX		XXXXXXXXXX
3912	Transfer from Special Revenue Funds	0.00		
3913	Transfer from Capital Projects Funds	0.00		
3914	Transfer from Proprietary Funds	216,145.00	162,108.75	854,015.00
3915	Transfer from Capital Reserve Funds			
3916	Transfer from Trust and Agency Funds	2,700.00	1,886.84	2,700.00
3934	Proceeds from Long-Term Notes/Bonds(Jail Upgrade)	6,900,000.00	7,025,526.00	
	REVENUE SUBTOTAL	20,364,657.00	17,860,469.91	
	FUND BALANCE TO REDUCE TAX RATE			
	TOTAL REVENUES	20,364,657.00	17,860,469.91	15,813,102.00
	TAXES	12,956,180.00	12,956,180.00	13,572,011.00

BUDGET SUMMARY

Proposed Total Appropriations	29,385,113.00
Total Estimated Revenues	15,813,102.00
Proposed Amount to be Raised by Taxes	13,572,011.00